

## SPECIAL DISTRICTS

### BUDGET UNIT: FISH AND GAME COMMISSION (SBV CAO)

#### I. GENERAL PROGRAM STATEMENT

The Fish and Game Commission was created by county ordinance. Revenues received from certain fines levied under the code are returned to the county and used for improvement of fish and game facilities. There is no staffing associated with this budget unit.

#### II. BUDGET & WORKLOAD HISTORY

	<b>Actual 2001-02</b>	<b>Budget 2002-03</b>	<b>Estimated 2002-03</b>	<b>Department Request 2003-04</b>
Total Appropriation	25,608	41,861	25,053	69,087
Total Revenue	(1,697)	15,000	8,079	59,200
Fund Balance		26,861		9,887

In accordance with Section 29009 of the California Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, estimated expenditures in this fund are typically less than budgeted. The amount not expended is carried over to the subsequent year's budget.

Revenues for this program are based upon fines levied by the court for code violations. Revenue is estimated to be down because fish and game violations, and citations written by State Fish and Game Wardens, are down this year.

#### III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

##### STAFFING CHANGES

None.

##### PROGRAM CHANGES

None.

##### OTHER CHANGES

The Special Districts department anticipates a \$44,000 increase in fine and forfeiture revenue for 2003-04. This increase is attributed to a periodic contribution from the District Attorney's office in connection with their environmental violation funds. This funding will be used to finance projects that assist in the conservation and propagation of wildlife in San Bernardino County. The Fish and Game Commission in turn recommends these projects for Board approval.

#### IV. VACANT POSITION IMPACT

None.

#### V. OTHER POLICY ITEMS

None.

#### VI. FEE CHANGES

None.

GROUP: Economic Development/Public Services  
DEPARTMENT: Special Districts - Fish and Game Commission  
FUND: Special Revenue SBV CAO

FUNCTION: Public Protection  
ACTIVITY: Other Protection

ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<b><u>Appropriation</u></b>					
Services and Supplies	25,053	41,861	-	-	41,861
Total Appropriation	25,053	41,861	-	-	41,861
<b><u>Revenue</u></b>					
Fines & Forfeitures	8,079	15,000	-	-	15,000
Total Revenue	8,079	15,000	-	-	15,000
Fund Balance		26,861	-	-	26,861

GROUP: Economic Development/Public Services  
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ANALYSIS OF 2003-04 BUDGET

	E	F	E+F	H	G+H	J	I+J
	Board	Recommended	G	Vacant	I	Recommended	K
	Approved	Program	2003-04	Position	2003-04	Vacant	2003-04
	Base	Funded	Department	Impact	Proposed	Restoration	Recommended
	Budget	Adjustments	Request		Budget		Budget
<b>Appropriation</b>							
Services and Supplies	41,861	27,226	69,087	-	69,087	-	69,087
Total Appropriation	41,861	27,226	69,087	-	69,087	-	69,087
<b>Revenue</b>							
Fines & Forfeitures	15,000	44,200	59,200	-	59,200	-	59,200
Total Revenue	15,000	44,200	59,200	-	59,200	-	59,200
Fund Balance	26,861	(16,974)	9,887	-	9,887	-	9,887

Recommended Program Funded Adjustments

Services and Supplies	23,626	Special department expense increase for fish and game facility improvements.
	2,000	Agency administration expense.
	1,600	Net increase in various object codes.
	27,226	
Total Appropriation	27,226	
Revenue		
Fines & Forfeitures	44,200	Anticipated revenue from District Attorney environmental violations funds.
Total Revenue	44,200	
Fund Balance	(16,974)	